

Program C: Jetson Correctional Center for Youth

Program Authorization: R.S. 15:901-908

Program Description

The Jetson Correctional Center for Youth (JCCY) in Baton Rouge (formerly known as Louisiana Training Institute - East Baton Rouge) is a secure correctional facility for male and female juveniles adjudicated delinquent. The JCCY received American Correctional Association (ACA) accreditation in June 1994.

The mission of the Jetson Correctional Center for Youth is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates reintegrate offenders into society.

The goals of the Jetson Correctional Center for Youth are:

1. Maximize public safety through appropriate and effective custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and field operations.
3. Ensure that basic services relating to adequate food, clothing, medical care, and shelter are provided to the inmate population.
4. Provide an environment that enables behavior change by making rehabilitative opportunities available for inmates who demonstrate motivation for change and the desire to participate in rehabilitative programs.
5. Maintain accreditation through the ACA while continuing to provide services in the most economical, efficient, and effective way possible.
6. Efficiently classify and place newly committed inmates in the facility best suited to the needs of the inmate and society.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$21,687,508	\$21,552,861	\$21,570,030	\$23,450,479	\$22,054,703	\$484,673
STATE GENERAL FUND BY:						
Interagency Transfers	639,721	776,054	782,228	782,228	814,454	32,226
Fees & Self-gen. Revenues	8,382	8,382	8,382	8,382	6,000	(2,382)
Statutory Dedications	0	854,654	854,654	0	0	(854,654)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	63,734	68,065	68,065	68,065	68,065	0
TOTAL MEANS OF FINANCING	\$22,399,345	\$23,260,016	\$23,283,359	\$24,309,154	\$22,943,222	(\$340,137)
EXPENDITURES & REQUEST:						
Salaries	\$14,946,174	\$15,651,150	\$15,253,016	\$15,764,369	\$15,235,216	(\$17,800)
Other Compensation	315,449	36,599	440,449	440,449	440,449	0
Related Benefits	2,592,828	3,100,966	3,101,424	3,851,849	3,241,125	139,701
Total Operating Expenses	3,519,532	2,917,661	2,917,661	2,594,369	2,729,558	(188,103)
Professional Services	127,251	472,361	472,361	492,517	472,361	0
Total Other Charges	108,910	773,613	773,613	776,101	774,513	900
Total Acq. & Major Repairs	789,201	307,666	324,835	389,500	50,000	(274,835)
TOTAL EXPENDITURES AND REQUEST	\$22,399,345	\$23,260,016	\$23,283,359	\$24,309,154	\$22,943,222	(\$340,137)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	418	418	418	418	455	37
Unclassified	63	63	63	63	63	0
TOTAL	481	481	481	481	518	37

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137).and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and housing. Statutory Dedications are funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$187,154	\$187,154	\$0	\$0	(\$187,154)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$21,552,861	\$23,260,016	481	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$6,174	0	BA-7 for Support Workers Pay Supplement from Department of Education
\$17,169	\$17,169	0	Carryforward BA-7 for Major Repairs
\$21,570,030	\$23,283,359	481	EXISTING OPERATING BUDGET - December 2, 2002
(\$307,666)	(\$307,666)	0	Non-Recurring Acquisitions & Major Repairs
(\$17,169)	(\$17,169)	0	Non-Recurring Carry Forwards
\$167,451	\$167,451	0	Group Insurance Adjustment
\$0	\$0	(9)	Personnel Reductions
\$0	(\$187,154)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$0	(\$6,174)	0	Non-recur IAT from the Department of Education for Support Workers Pay Supplement
\$6,174	\$6,174		Transfer in General Fund from the Department of Education for Support Workers Pay Supplement
(\$9,632)	(\$9,632)	0	Other Adjustments - Adjustments to Group Insurance per the Department of Corrections' plan
\$555,371	\$555,371	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan
\$732,447	\$818,847	50	Other Adjustments - Bed Expansion (new cellblock) at JCCY, funding for 72 beds for 6 months per the Department of Corrections' plan
(\$876,830)	(\$876,830)	0	Other Adjustments - Adjustments to overtime pay per the Department of Corrections' plan
\$900	\$900	0	Other Adjustments - Increase in radio fees to Public Safety Services per the Department of Corrections' plan
(\$273,550)	(\$273,550)	0	Other Adjustments - Adjustments to Supplies per the Department of Corrections' plan
(\$162,705)	(\$210,705)	(4)	Other Adjustments - Reduction of 1 dorm (40 beds) at JCCY per the Department of Corrections' plan
\$667,500	\$0	0	Net Means Of Financing Substitutions - Replace one-time Statutory Dedication revenue with State General Fund to fund Office of Risk Management annual premium
\$2,382	\$0	0	Net Means of Financing Substitutions - increase General Fund and decrease Fees and Self-generated Revenues to equalize telephone commissions per the Department of Corrections' plan
\$22,054,703	\$22,943,222	518	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$22,054,703	\$22,943,222	518	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$22,054,703	\$22,943,222	518	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$383,288	Contracted medical services for the juvenile offenders – psychiatrist, optometrist, psychologist, physician, pharmacist, dentist radiologist and x-ray technician
\$32,593	Prison Enterprises to perform engineering and architectural services
\$31,200	Chaplain
\$4,680	Interpreter
\$20,600	Polygraph and pre-employment physicals
\$472,361	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES**Interagency Transfers:**

\$2,685	Comprehensive Public Training Program Fees
\$1,800	User fee for radio system - Public Safety Services
\$2,614	State Treasurer's Fees
\$99,914	Office of Telecommunications Management Fees
\$667,500	Office of Risk Management Fees
\$774,513	SUB-TOTAL INTERAGENCY TRANSFERS
\$774,513	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$50,000 Bed Expansion at JCCY - New Cell Block - Funding for 72 beds for 6 months.

\$50,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS